

Program A: Administration and Support

Program Authorization: Act 107 of 1962; R.S. 28:380 et. seq.; R.S.36:251(C); R.S. 258 and R.S.39:1554(D)

PROGRAM DESCRIPTION

The mission of the Administration Program is to oversee, administer, and support the Patient Care Program, which directly provides a residential living option and other supports and services to individuals with developmental disabilities.

In order to receive Title XIX funding, the Developmental Center must meet eight Conditions of Participation. These conditions are as follows: (1) Active Treatment, (2) Physical Environment, (3) Client Protection, (4) Facility Staffing, (5) Health Care Services, (6) Dietary, (7) Client Behavior, and (8) Governing Body. Taken as a whole the Conditions simply indicate that a facility may or may not participate in the Title XIX program. However, with 389 standards making up these conditions, quality in service provision is defined. The standards are comprehensive in nature and compliance is critical to the provision of good quality programmatic services.

The goal of the Administration Program is to provide efficient and effective administrative and support services to the programmatic services of the Metropolitan Developmental Center. The Council on Quality and Leadership in support for People with disabilities promotes twenty-five personal outcome measures for persons with developmental disabilities in 7 major categories: (1) Identity, (2) autonomy, (3) affiliation, (4) attainment, (5) safeguards, (6) rights and (7) health and wellness. At the heart of these personal outcomes are increased opportunities for informed choice and self-determination. Desired outcomes are defined by the preferences of the individual within a personal context. They reveal what is most important for the persons and subsequently, the supports and processes that will lead to success in the pursuit of personal goals. The Council promotes person-centered processes, quality in the provision of services, independence, productivity, and community inclusion.

The Administration Program is a program within Metropolitan Developmental Center whose purpose is to oversee, administer and support the Patient Care Program.

The Administration Program consists of the following activities: (1) Facility Administration, (2) Budget, (3) Accounting, (4) Payroll, (5) Staff Development, (6) Personnel, (7) Data Management, (8) Administrative Support, (9) Facility Operation/Maintenance, (10) Grounds Services, (11) Security, (12) Telecommunication, (13) Procurement/Materials Management, (14) Warehouse, (15) Supply Services, (16) Housekeeping, (17) Laundry, and (18) Human Resources.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) For state fiscal years 2001 through 2005, Metropolitan Developmental Center will increase or maintain 90% compliance with the 389 Title XIX Licensing Standards.

Strategic Link: This objective implements Goal I Objective 1 of the revised Strategic Plan: *For state fiscal years 2001 through 2005, Metropolitan Developmental Center will increase or maintain 90% compliance with Title XIX Licensing Standards.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage compliance with Title XIX standards	98.72%	100%	90%	90%	90%	90% ¹

¹ Figures in the Recommended Budget Level column reflect performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to correct the performance standards.

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Number of Title XIX deficiencies at annual review ¹	0	1	0	0	0

¹ There are a total of 389 Title XIX Licensing Standards on which this facility is measured.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	5,993,356	5,924,233	6,016,434	5,945,783	5,577,329	(439,105)
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u><u>\$5,993,356</u></u>	<u><u>\$5,924,233</u></u>	<u><u>\$6,016,434</u></u>	<u><u>\$5,945,783</u></u>	<u><u>\$5,577,329</u></u>	<u><u>(\$439,105)</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$2,059,464	\$2,384,162	\$2,384,162	\$2,452,736	\$2,367,536	(\$16,626)
Other Compensation	273,039	0	0	0	0	0
Related Benefits	534,394	384,304	384,304	398,019	387,168	2,864
Total Operating Expenses	2,228,692	2,181,923	2,181,923	2,222,816	1,957,062	(224,861)
Professional Services	3,053	0	0	0	0	0
Total Other Charges	861,554	799,502	799,502	803,205	797,327	(2,175)
Total Acq. & Major Repairs	33,160	174,342	266,543	69,007	68,236	(198,307)
TOTAL EXPENDITURES AND REQUEST	<u><u>\$5,993,356</u></u>	<u><u>\$5,924,233</u></u>	<u><u>\$6,016,434</u></u>	<u><u>\$5,945,783</u></u>	<u><u>\$5,577,329</u></u>	<u><u>(\$439,105)</u></u>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	91	91	91	91	82	(9)
Unclassified	3	3	3	3	3	0
TOTAL	<u><u>94</u></u>	<u><u>94</u></u>	<u><u>94</u></u>	<u><u>94</u></u>	<u><u>85</u></u>	<u><u>(9)</u></u>

SOURCE OF FUNDING

The Administration program of Metropolitan Developmental Center is funded from Interagency Transfers. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payment Program, as reimbursement for services provided to Medicaid-eligible residents.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$5,924,233	94	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$92,201	0	Carry Forward
\$0	\$6,016,434	94	EXISTING OPERATING BUDGET – December 15, 2000
\$0	\$31,170	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$0	\$0	0	Annualization of FY 2000-2001 Unclassified State Employees Merit Increase
\$0	\$0	0	Annualization of FY 2000-2001 Unclassified State Teacher Merit Increase
\$0	\$37,404	0	Classified State Employees Merit Increases for FY 2001-2002
\$0	\$0	0	Unclassified State Employees Merit Increases for FY 2001-2002
\$0	\$0	0	Unclassified State Teacher Merit Increases for FY 2001-2002
\$0	\$0	0	State Employee Retirement Rate Adjustment
\$0	\$0	0	Teacher Retirement Rate Adjustment
\$0	\$0	0	State Police Retirement Rate Adjustment
\$0	(\$102,252)	0	Risk Management Adjustment
\$0	\$69,007	0	Acquisitions & Major Repairs
\$0	(\$174,342)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$92,201)	0	Non-Recurring Carry Forwards
\$0	\$0	0	Non-Recurring IEB's
\$0	\$0	0	Inflation
\$0	\$872	0	Legislative Auditor Fees
\$0	\$0	0	Rent in State-Owned Buildings
\$0	\$0	0	Maintenance of State-Owned Buildings
\$0	\$2,831	0	UPS Fees
\$0	\$154,631	0	Salary Base Adjustment
\$0	(\$100,596)	(4)	Attrition Adjustment
\$0	(\$136,371)	(5)	Personnel Reductions
\$0	(\$122,609)	0	Salary Funding from Other Line Items
\$0	\$0	0	Group Insurance Adjustment
\$0	(\$5,878)	0	Civil Service Fees
\$0	\$0	0	State Treasury Fees
\$0	\$0	0	Gubernatorial position reduction
\$0	\$0	0	Reserved for Other Statewide Adjustments
\$0	(\$771)	0	Other Adjustments - Reduction in supplies and acquisitions due to a decrease in Title XIX funding

\$0	\$0	0	Net Means Of Financing Substitutions -
\$0	\$0	0	New and Expanded Adjustments -
\$0	\$5,577,329	85	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$5,577,329	85	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$5,577,329	85	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 92.7% of the existing operating budget. It represents 94.0% of the total request (\$5,936,457) for this program.

PROFESSIONAL SERVICES

\$0 This program does not have funding for Professional Services

\$0 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$10,907 Legislative Auditor fees
\$41,878 Hurricane evacuation expenses for buses, trucks, and storage rentals
\$5,040 Attorney and Notary fees
\$6,000 Manpower and Western Temporary Services to fill positions due to vacations or temporary absences
\$63,825 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$661,031 Department of Education for the Special School District #1
\$21,356 Division of Administration for Uniform Payroll System services
\$3,683 Division of Administration for Comprehensive Public Employee's Training Program
\$47,432 Department of Civil Service for personnel services

\$733,502 SUB-TOTAL INTERAGENCY TRANSFERS

\$797,327 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$68,236 Funding for replacement of inoperable and obsolete equipment.

\$68,236 TOTAL ACQUISITIONS AND MAJOR REPAIRS